

Personnel Department

Fund Support: The Personnel Department is supported by the General Fund.

Description: The Personnel Department provides services to ensure that all City departments have the human resources necessary to support their respective missions, as well as to ensure appropriate classification, salary-grade, recruitment, testing, training, benefits, labor relations, equal opportunity employment, and affirmative action. The department oversees safety and risk management; policy and program administration; and manages a variety of employee events and special projects.

Department Mission Statement: The Personnel Department recruits, retains, and services qualified and capable people in the most fair, effective, and efficient manner possible and provides a full range of personnel and safety services in support of all other City departments and their functions.

Goals:

- Provide the best-trained and most qualified personnel to staff all City positions.
- Allocate and assign classifications, pay rates, benefits, duties, and responsibilities to each position in order to assure the greatest possible operating effectiveness and efficiency.
- Assure fair and consistent application of all employment, safety, and risk management regulations.

Significant Changes: The FY 2005 budget represents a reduction from the FY 2004 operating expenditures. The department staff will make every effort to continue existing programs while reducing current costs in operating expenditures. Expansion of programs and new programs will be given consideration only with available/approved funding.

Staff Contact: Richard J. Hajewski, Director of Personnel (240) 314-8470.

FY 2005 Objectives:

- Expand and promote the Telework and Parc-It programs. 🚌
- Implement a new performance evaluation system. 📅
- Explore benefits enhancements (such as pre-tax education savings and long-term care insurance).
- Continue to monitor the rapidly changing job market to ensure recruitment efforts match workforce needs and market availability.

Performance Measures:	FY 2003 Actual	FY 2004 Target	FY 2004 Actual	FY 2005 Target
<i>Outcome/Effectiveness:</i>				
Average number of days to recruit and screen for a regular position	70	60	59.5	60
Percent of position audits completed within 45 days	100%	100%	100%	100%
<i>Efficiency:</i>				
Number of benefited employees served per FTE	66	67	69	69
Average cost per vacancy filled	\$667	\$795	\$625	\$795
<i>Workload:</i>				
Number of employees served (including temporary, part-time, and regular)	1,446	1,295	1,534	1,530
Number of position recruitments conducted	88	92	91	92
Number of position audits conducted	17	22	21	21

Personnel Department

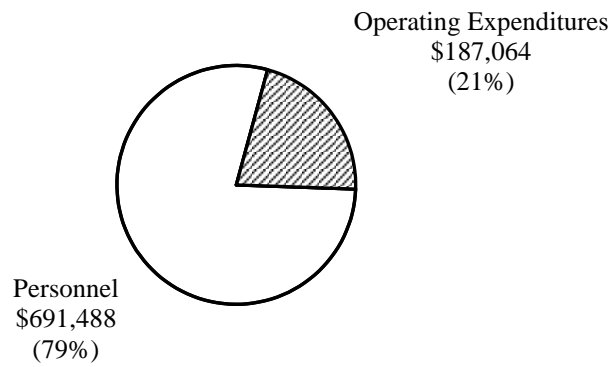
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Performance Measures:	FY 2003 Actual	FY 2004 Target	FY 2004 Actual	FY 2005 Target
<i>Workload:</i>				
Number of separations processed (total):	60	50	51	61
▪ Resignations or voluntary demotions	47	40	35	41
▪ Retirements	3	5	8	12
▪ Dismissals	10	5	7	7
▪ Other (job abandonment, loss of required license, etc.)	0	2	1	1

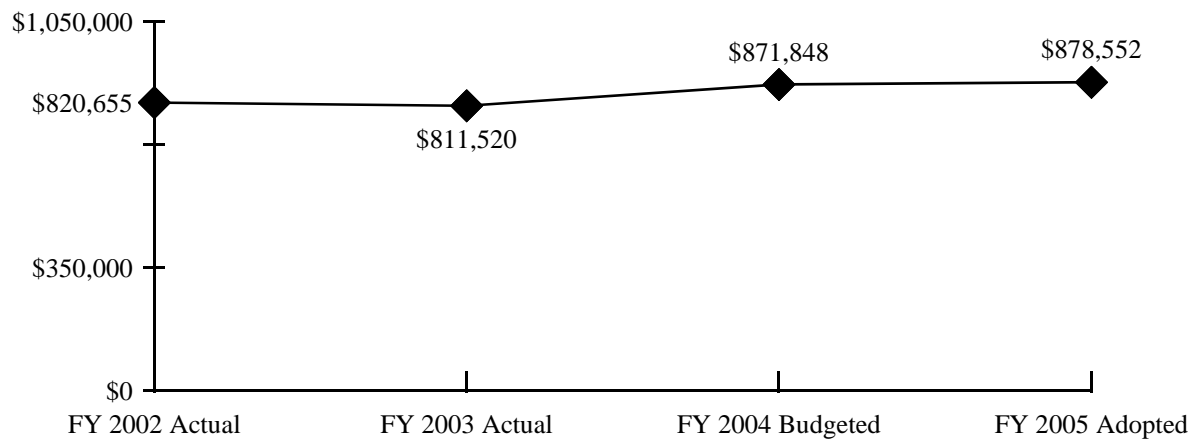
Budget Summary:	FY 2002 Actual	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Modified	FY 2005 Adopted	FY 2004-2005 Change
Personnel	\$589,394	\$650,694	\$671,659	\$665,159	\$691,488	3.96%
Operating Expenditures	230,936	160,826	200,189	205,191	187,064	-8.83%
Capital Outlay	<u>325</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Total Expenditures	<u>\$820,655</u>	<u>\$811,520</u>	<u>\$871,848</u>	<u>\$870,350</u>	<u>\$878,552</u>	<u>0.94%</u>

Personnel Department Graphs

FY 2005 Budget of \$878,552



FY 2002 - FY 2005 Expenditure History



Personnel Department

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Staffing Summary by Division:	FY 2003 Actual		FY 2004 Revised		FY 2005 Adopted	
	Reg.	Temp.	Reg.	Temp.	Reg.	Temp.
Personnel	8.0	0.5	8.0	0.1	8.0	0.1
Department Total	8.0	0.5	8.0	0.1	8.0	0.1

Staffing Summary by Position – FY 2005 Regular Positions

FTE

Personnel Department:

Director of Personnel (Contract) (1) 1.0
 Personnel Administrator (3) 3.0
 Personnel Assistant (1) 1.0
 Personnel Technician (1) 1.0
 Safety and Risk Management Administrator (1).... 1.0
 Secretary III (1) 1.0